

FY 2012 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
Community	Community Awareness Strategy	Strategy Subtotal:	\$30,000	\$30,000	\$10,819	\$19,181		
	First Things First (FTF-Directed)	07/01/2011-06/30/2012		\$30,000	\$10,819	\$19,181		
	Community Outreach Strategy	Strategy Subtotal:	\$75,000	\$75,000	\$93,877	(\$18,877)		
	First Things First (FTF-Directed)	07/01/2011-06/30/2012		\$75,000	\$93,877	(\$18,877)		
	Media Strategy	Strategy Subtotal:	\$10,000	\$10,000	\$10,164	(\$164)		
	First Things First (FTF-Directed)	07/01/2011-06/30/2012		\$10,000	\$10,164	(\$164)		
	Goal Area Subtotal:		\$115,000	\$115,000	\$114,860	\$140		
Coordination	Capacity Building Strategy	Strategy Subtotal:	\$50,000	-	-	-		
	Goal Area Subtotal:		\$50,000	-	-	-		
Evaluation	Child Care Compensation and	Strategy Subtotal:	\$0	-	-	-		
	First Things First (FTF-Directed)	To Be Determined		-	-	-		
	Child Care Study Strategy	Strategy Subtotal:	\$0	-	-	-		
	Arizona Board of Regents for and on behalf of University of Arizona	To Be Determined		-	-	-		
	External Evaluation Strategy	Strategy Subtotal:	\$0	-	-	-		
	Arizona Board of Regents for and on behalf of University of Arizona	To Be Determined		-	-	-		
	Family and Community Survey	Strategy Subtotal:	\$0	-	-	-		
	First Things First (FTF-Directed)	To Be Determined		-	-	-		
	National Advisory Panel Strategy	Strategy Subtotal:	\$0	-	-	-		
	First Things First (FTF-Directed)	To Be Determined		-	-	-		
	Needs and Assets Strategy	Strategy Subtotal:	\$25,000	\$25,000	\$25,000	-		
	Arizona Board of Regents for and on behalf of University of Arizona	To Be Determined		-	-	-		
	First Things First (FTF-Directed)	07/01/2011-06/30/2012		\$25,000	\$25,000	-		
	Parent Kits - Study Strategy	Strategy Subtotal:	\$0	-	-	-		
	Arizona Board of Regents for and on behalf of University of Arizona	To Be Determined		-	-	-		
	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,346	\$34,346	\$34,346	-		
	First Things First (FTF-Directed)	07/01/2011-06/30/2012		\$34,346	\$34,346	-		
	Goal Area Subtotal:		\$59,346	\$59,346	\$59,346	-		
Family Support	Community-based Literacy Strategy	Strategy Subtotal:	\$60,000	\$60,000	\$59,041	\$959		\$13,391
	Navajo County Library District	07/01/2011-06/30/2012		\$60,000	\$59,041	\$959		\$13,391

	Grantee Name	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
	Home Visitation Strategy	Strategy Subtotal:	\$166,000	\$104,741	\$2,799	\$101,943		\$2,799
	Navajo County Public Health Services District	01/02/2012-06/30/2012		\$104,741	\$2,799	\$101,943		\$2,799
	Goal Area Subtotal:		\$226,000	\$164,741	\$61,840	\$102,901		\$16,189
Health	Care Coordination/Medical Home	Strategy Subtotal:	\$352,000	\$351,980	\$216,695	\$135,286	\$132,644	\$18,534
	North Country HealthCare	07/01/2011-06/30/2012		\$152,000	\$151,749	\$251		\$18,534
	Summit Healthcare Association	01/01/2012-06/30/2012		\$199,980	\$64,945	\$135,035	\$132,644	
	Child Care Health Consultation	Strategy Subtotal:	\$60,000	\$60,000	-	\$60,000		
	Navajo County Public Health Services District	07/01/2011-06/30/2012		\$60,000	-	\$60,000		
	Nutrition/Obesity/Physical Activity	Strategy Subtotal:	\$104,500	\$93,961	\$78,124	\$15,837		\$21,339
	Arizona Board of Regents for and on behalf of University of Arizona	07/01/2011-06/30/2012		\$93,961	\$78,124	\$15,837		\$21,339
	Oral Health Strategy	Strategy Subtotal:	\$61,000	\$61,000	\$56,862	\$4,138		\$7,387
	Navajo County Public Health Services District	07/01/2011-06/30/2012		\$61,000	\$56,862	\$4,138		\$7,387
	Goal Area Subtotal:		\$577,500	\$566,941	\$351,680	\$215,261	\$132,644	\$47,260
Professional	Community Based Professional	Strategy Subtotal:	\$20,000	\$20,000	\$19,813	\$187		\$326
	Northland Pioneer College	07/01/2011-06/30/2012		\$20,000	\$19,813	\$187		\$326
	Director Mentoring/Training	Strategy Subtotal:	\$65,000	\$65,000	\$59,918	\$5,082		\$973
	Northland Pioneer College	07/01/2011-06/30/2012		\$65,000	\$59,918	\$5,082		\$973
	FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$25,000	\$25,000	\$18,758	\$6,242		
	Valley of the Sun United Way	07/01/2011-06/30/2012		\$25,000	\$18,758	\$6,242		
	Learning Labs Strategy	Strategy Subtotal:	\$240,000	\$81,862	\$34,949	\$46,913		\$8,495
	Navajo County Education Service Agency	07/01/2011-06/29/2012		\$81,862	\$34,949	\$46,913		\$8,495
	Recruitment into Field Strategy	Strategy Subtotal:	\$21,500	-	-	-		
	Scholarships non-TEACH Strategy	Strategy Subtotal:	\$20,360	\$20,360	\$14,906	\$5,454		-
	Central Arizona College	07/01/2011-06/30/2012		\$20,360	\$14,906	\$5,454		-
	Scholarships TEACH Strategy	Strategy Subtotal:	\$23,100	\$23,100	\$2,633	\$20,467		\$230
	Association for Supportive Child Care	07/01/2011-06/30/2012		\$23,100	\$2,633	\$20,467		\$230
	Goal Area Subtotal:		\$414,960	\$235,322	\$150,977	\$84,345		\$10,024
Quality and Access	Quality First Child Care Scholarships	Strategy Subtotal:	\$180,000	\$180,000	\$180,000	-		
	Valley of the Sun United Way	07/01/2011-06/30/2012		\$180,000	\$180,000	-		
	Summer Transition to Kindergarten	Strategy Subtotal:	\$20,000	-	-	-		
	Goal Area Subtotal:		\$200,000	\$180,000	\$180,000	-		
To Be Determined	To Be Determined Strategy	Strategy Subtotal:	\$0	-	\$2,873	(\$2,873)		
	To Be Determined	To Be Determined		-	\$2,873	(\$2,873)		
	Goal Area Subtotal:		\$0	-	\$2,873	(\$2,873)		
	Overall Total:		\$1,642,806	\$1,321,350	\$921,577	\$399,774	\$132,644	\$73,474